

**Portsmouth School Department**  
**2004-2005 Actual**  
**District Expenditures by Education Level**

Total District Expenditures	
<b>Total District Expenditures:</b>	\$ 30,578,905
<b>Total District Enrollment*:</b>	2,932
<b>Total District Per Pupil:</b>	\$ 10,429
* Includes Out-of-District Enrollment	

In-District Expenditures	
<b>In-District Expenditures*:</b>	\$ 28,334,364
<b>In-District Enrollment:</b>	2,884
<b>In-District Per Pupil:</b>	\$ 9,825
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
<b>Adj. District Expenditures*:</b>	\$ 27,452,618
<b>In-District Enrollment:</b>	2,884
<b>Adj. District Per Pupil:</b>	\$ 9,519
* Excludes Other Commitments	

Total		Elementary	Middle	High	Alternative	Other	Non-School
Expenditures:	\$ 30,578,905	\$ 9,257,436	\$ 7,586,971	\$ 9,913,586	\$ 0	\$ 0	\$ 3,820,912
% of Total Expenditures:	100.00%	30.27%	24.81%	32.42%	0.00%	0.00%	12.50%
Enrollment:	2932	933	916	1,035	0	0	48
% of Total Enrollment:	100.00%	31.82%	31.24%	35.30%			1.64%
Instruction							
Expenditures:	\$ 16,722,250	5,915,720	4,626,882	6,179,648	0	0	0
% of Total Expenditures:	54.69%	19.35%	15.13%	20.21%	0.00%	0.00%	0.00%
Instructional Support							
Expenditures:	\$ 4,008,815	1,199,987	1,088,598	1,717,931	0	0	2,299
% of Total Expenditures:	13.11%	3.92%	3.56%	5.62%	0.00%	0.00%	0.01%
Operations							
Expenditures:	\$ 4,721,711	1,597,010	1,392,687	1,395,752	0	0	336,261
% of Total Expenditures:	15.44%	5.22%	4.55%	4.56%	0.00%	0.00%	1.10%
Other Commitments							
Expenditures:	\$ 3,126,287	0	0	0	0	0	3,126,287
% of Total Expenditures:	10.22%	0.00%	0.00%	0.00%	0.00%	0.00%	10.22%
Leadership							
Expenditures:	\$ 1,999,843	544,718	478,804	620,255	0	0	356,065
% of Total Expenditures:	6.54%	1.78%	1.57%	2.03%	0.00%	0.00%	1.16%